SPENDING REDUCTIONS

FINAL FY 2003 Amended Budget

Revised 2/7/03

	Agency	Description of Spending Reduction	Reduction (\$000)
		Reductions in New FY03 Spending	
1	BRPAA	New operating costs due to triennial phaseout	39
2	DBFI	Opportunity account enhancement	200
3	DHCD	Housing Production Trust Fund enhancement	6,500
4	DOES	Increase funding for summer jobs	1,261
	Planning	Historic preservation enhancement	100
6	CIC	Increase funding for Corrections Information Council	70
7	CME	Add Intake, mortuary, and communications assistants	125
8	CME	Add Medicolegal Investigators	150
9	MPD	Eliminate civilianization of 23 crime analysts, crossing guards, and clerks	754
10	FEMS	Increase fire inspectors from 5 to 8	600
11	FEMS	Enhance information technology operations	600
	FEMS	Upgrade apparatus and equipment maintenance	750
13	CYITC	New funding Children Youth Investment Trust Corporation	2,732
14	DHS	Increase to Interim Disability Assistance program (IDA)	4,100
15	DOH	Funding for nursing home rebasing	2,100
16	DOH	Increase Tobacco Cessation program	1,000
17	DOH	Increase Health Care Safety Net contract	4,700
18	DOH	Increase specialty provider increase	5,600
19	DPL	Enhance Humanities Council	200
20	OHR	Human Rights enhancement	154
21	All	Neighborhood services enhancement	400
22	DPW	Extra trash receptacles in commercial areas	325
23	OCP	Improve surplus furniture disposal	150
24	OEA	Address backlog of employee appeals	150
25	OPM	Additional property management staff	120
26	OPM	Relocate DHS staff	2,900
27	DCOP	Conduct FEMS/MPD personnel study	475
28	DCOP	Expand performance management program	282
29	DCPS	Portion of enhancement for state level and per pupil costs	30,221
30	PCS	Portion of enhancement for state level and per pupil costs	2,400
31	PCS Bd.	Additional oversight/procurement functions	109
32	UDC	Enhanced vocational training	2,474
33	UDC	Enhanced adult education	244
	EOM	Citizen Summit	200
35	OCA	Additional clean city staff and materials	75
36	OCA	Enhanced risk management operations	500
37	CFO	Additional staff to administer estate tax	120
	Council	Emancipation Day parade	100
39	Council	Targeted reductions	700
40	All	Non Union Pay increase deferred until August	6,000
41	General	New tobacco fund contribution	10,000
42	General	New pay-as-you-go capital fund	16,750
43			
44	Total Reduct	tion in New FY03 Spending	106,430
45	All	Administrative reductions	12,121
46	DMPED	Reduce "Restore DC" equity fund	400
47	DHCD	Reduce local funds for implementation of Housing Act	1,600
48	DCRA	Eliminate vacancies and utilize more O-type funding	2,100

2/10/2003 Page 1

Foot Planning Postpone several transit oriented development planning projects 700		Agency	Description of Spending Reduction	Reduction
51 OME Reduce personnel budget to reflect vacancies 255 52 DOC Reduce training activities 100 53 DOC Cost savings in medical services contracts 1,000 54 DOC Achieve facilities management cost savings 356 55 DOC Replace Corrections Treatment Facility contract beds with jail space 1,442 56 DOC Close Community Corrections Center #4 and its pretrial bedspace 3,400 57 EMA Decrease the housing relocation fund by one third 300 58 FEMS Company consolidation (downtown) 3,700 59 MPD Reduce Senior Police Officers from 47 to 23 518 60 MPD Early out for civilians (with a 50% backfill) 1,256 61 CFSA Create as nigle point of entry for better Medicaid certification 2,40 62 CFSA Eliminate overpayment to DCPS for foster kids in PG County 3,80 63 DHS Single point entry (better Medicaid certification) 1,60 64 DMH Restructuring from St. Elizabeth's Hospital to outpatient services 10,00 65 DOH Reduce Medicaid program expenses 9,30 66 DOH Eliminate State Health Pla				200
S2 DOC Reduce training activities 100	50			700
53 DOC Cost savings in medical services contracts 1,000		-		250
55 DOC Replace Corrections Treatment Facility contract beds with jail space 1.44 56 DOC Close Community Corrections Center #4 and its pretrial bedspace 3.40 57 EMA Decrease the housing relocation fund by one third 3.0 58 FEMS Company consolidation (downtown) 3.70 59 MPD Reduce Senior Police Officers from 47 to 23 5.1 516 MPD Early out for civilians (with a 50% backfill) 1.255 61 OFSA Create a single point of entry for better Medicaid certification 2.40 62 CFSA Eliminate overpayment to DCPS for Steak fields in PG County 3.80 63 DHS Single point entry (better Medicaid certification 1.40 64 DMH Restructuring from St. Elizabeth's Hospital to outpatient services 10,000 65 DOH Reduce Medicaid program expenses 9,300 66 DOH Reduce Medicaid program expenses 9,300 67 DOH Reduce supplies budget 26 68 DOH Reduction in Matemal and Family Health administration 50 69 DOH Reduction in Matemal and Family Health administration 50 69 DOH Reduction in Medicaid Resource Center 255 70 DOH Medicaid rate study reduction 244 71 DOH Medicaid Salazar program reduction 247 72 DOH Reduction to operating hours at Martin Luther King library 147 73 DPL Reduction to operating hours at Martin Luther King library 147 74 DPL Reduction to operating hours at Martin Luther King library 147 75 DPL Master lease project (debt service) reduction 50 76 DPR Reduce usupples budget 50 77 DPR Reduce support staff © 9 parent run cooperative play programs 247 78 DPR Reduce the number of "walk to" aqualic facilities 197 79 DPR Reduction of agency administrative managers 197 79 DPR Reduction of agency administrative managers 197 79 DPR Reduction in agency administrative managers 197 79 DPR Reduce support staff © 9 parent run cooperative play programs 244 79 DPR Reduction to department administrative managers 197 80 DPR Reduction of agency administrative managers 197 81 DPR Reduce cerulinates revices in ten school based facilities 197 82 DPR Reduction of agency administrative supplies 197 83 DDOT Transfer front-line tree mgmt. employees to Local Road Maint. Fund				100
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Sea FEMS Company consolidation (downtown) 3,700	56	DOC	Close Community Corrections Center #4 and its pretrial bedspace	3,400
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62 CFSA Eliminate overpayment to DCPS for foster kids in PG County 3.800 SINS Single point entry (better Medicaid certification) 1,600 SINS SINGLE POINT SING	59	MPD	Reduce Senior Police Officers from 47 to 23	515
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DMH Restructuring from St. Elizabeth's Hospital to outpatient services 10,000	62	CFSA	Eliminate overpayment to DCPS for foster kids in PG County	3,800
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104 Personnel Reduce legal services consultation 165				66
				165
	105	EOM	Delay hiring	516

2/10/2003 Page 2

	Agency	Description of Spending Reduction	Reduction
106	OLA	Reduce travel, training, contractual support	35
107	OSec	Reduction in printing	191
108	OCA	Reduce disability compensation administrative costs and other positions	880
109	ОСТО	Reduce support personnel	1,145
110	CFO	Targeted reductions	2,600
111	IG	Targeted reductions	500
112	Debt Svc.	Debt service overestimate	9,500
113	PCS	Savings due to charter school revocations	3,815
114	Total Reduction in Baseline Spending		91,407
115			
116	SUBTOTAL SPENDING REDUCTIONS		197,838
117	MPD	Adjustment to reduction in baseline spending for Photo radar/red light program	(4,550)
118	TOTAL SPEN	NDING REDUCTIONS	193,288

2/10/2003 Page 3